

Table 9 Pacific Highlands Ranch – Public Facilities Projects

PAGE	PROJECT NO.	DESCRIPTION	PROJECT	EST. COST	-----FUNDING SOURCE-----		
			YEAR	(FY 2005)	DEV/SUBD	FBA-PHR	OTHER
		TRANSPORTATION PROJECTS:					
42	T-1.1	SR-56 (Construct a 4-lane Freeway)	1997-2005	\$228,340,298	\$24,317,848	-	\$204,022,450
44	T-1.2A	SR 56 - Debt Service	2003-2005	\$2,492,378	-	\$486,365	\$2,006,013
46	T-1.2B	SR-56 (Expansion to a 6-lane Freeway)	2009-2015	\$33,000,000	-	\$11,187,000	\$21,813,000
48	T-1.3	SR-56/CAMINO SANTE FE INTERCHANGE	2003-2010	\$14,380,000	-	\$13,658,000	\$722,000
50	T-1.4	SR-56 THIRD INTERCHANGE	DELETED	\$0	-	-	-
52	T-1.5	I-5/SR-56 FREEWAY CONNECTORS	2004-2013	\$137,000,000	-	\$7,000,000	\$130,000,000
54	T-1.6	SR-56/I-15 INTERCHANGE RAMP IMPROVEMENTS	2005-2012	\$25,000,000	-	\$580,000	\$24,420,000
56	T-1.7	SR-56 BIKE INTERCHANGES	2006-2012	\$14,000,000	-	\$2,130,050	\$11,869,950
58	T-2	DEL MAR HEIGHTS ROAD (Right Turn Lane to I-5)	2004-2011	\$500,000	-	\$250,000	\$250,000
60	T-3.1	DEL MAR HEIGHTS ROAD (West of OCV Road)	2003-2006	\$2,100,000	-	\$2,100,000	-
62	T-3.2	DEL MAR HEIGHT ROAD (East of OCV Road)	2004-2009	\$10,000,000	-	\$10,000,000	-
64	T-3.3	WIDEN DEL MAR HEIGHTS RD (West of OCV Road)	2004-2012	\$2,100,000	-	\$2,100,000	-
66	T-4.1	OLD BLACK MTN ROAD/OLD CARMEL VLY RD	1997-2005	\$5,382,000	\$1,380,000	-	\$4,002,000

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			YEAR		DEV/SUBD	FBA-PHR	OTHER
		TRANSPORTATION PROJECTS (Continued):					
68	T-4.2	CARMEL VALLEY ROAD (4/6 Lanes South of Str. A)	2004-2009	\$11,330,000	-	\$11,330,000	-
70	T-4.3	CARMEL VALLEY RD (Str. A to Neighborhood Pkwy)	2004-2008	\$5,590,000	-	\$5,590,000	-
72	T-4.4	CARMEL VALLEY RD (Neighborhood to Via Abertura)	2005-2014	\$6,450,000	-	\$6,450,000	-
74	T-5.1	CAMINO SANTA FE (Two-lane Collector)	2004-2010	\$8,700,000	-	-	\$8,700,000
76	T-6	VILLAGE LOOP ROAD (4- Lane Collector)	2004-2010	\$5,900,000	-	\$5,900,000	-
78	T-7	TRAFFIC SIGNALS	2004-2010	\$2,540,000	\$140,000	\$2,400,000	-
80	T-8	TRANSIT CENTER	2009-2012	\$1,600,000	-	\$1,600,000	-
82	T-9	PARK-N-RIDE	2013	\$1,300,000	-	\$1,300,000	-
84	T-10.1	HIKING AND BIKING TRAILS	2010-2015	\$2,800,000	-	\$2,800,000	-
86	T-10.2	PEDESTRIAN/EQUESTRIAN CROSSING (DMH Road)	2005-2008	\$1,300,000	-	\$1,300,000	-
88	T-10.3	EQUESTRIAN TRAILS	2006	\$350,000	\$350,000	-	-
90	T-11.1	BLACK MOUNTAIN ROAD	2010-2014	\$12,000,000	-	\$960,000	\$11,040,000
92	T-11.2	BLACK MOUNTAIN ROAD AT PARK VILLAGE	2004-2011	\$405,653	-	\$40,565	\$365,088
94	T-12.1	EL CAMINO REAL at SDR (Intersection Improvements)	2004	\$457,648	-	-	\$457,648
96	T-12.2	EL CAMINO REAL WIDENING (Half Mile Dr to SDR)	2001-2014	\$5,156,000	\$100,000	-	\$5,056,000

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			YEAR	(FY 2005)	DEV/SUBD	FBA-PHR	OTHER
		TRANSPORTATION PROJECTS (Continued):					
98	T-12.3	EL CAMINO REAL WIDENING (SDR to Via de la Valle)	2001-2010	\$20,150,218	\$1,113,157	\$796,300	\$18,240,761
100	T-13	VIA DE LA VALLE (FOUR LANES)	2002-2007	\$13,120,748	\$677,250	-	\$12,443,498
		TOTAL TRANSPORTATION PROJECTS:	\$573,444,943		\$28,078,255	\$89,958,280	\$455,408,408
		PARK PROJECTS:					
104	P-1	GONZALES CANYON NEIGHBORHOOD PARK	2005-2011	\$4,550,000	-	\$4,550,000	-
106	P-2	McGONIGLE CANYON NEIGHBORHOOD PARK	2007-2011	\$4,550,000	-	\$4,550,000	-
108	P-3.1	COMMUNITY PARK	2013-2016	\$10,050,000	-	\$8,876,000	\$1,174,000
110	P-3.2	COMMUNITY PARK-RECREATION BUILDING	2012-2016	\$5,461,000	-	\$4,822,000	\$639,000
112	P-3.3	COMMUNITY PARK-SWIMMING POOL	2011-2014	\$4,161,000	-	\$1,556,000	\$2,605,000
		TOTAL PARK PROJECTS:	\$28,772,000		\$0	\$24,354,000	\$4,418,000
		POLICE PROJECTS:					
116	PO-1	NORTHWEST AREA STATION	2002-2005	\$19,123,988	-	\$4,048,672	\$15,075,316
		TOTAL POLICE PROJECTS:	\$19,123-988		\$0	\$4,048,672	\$15,075,316
		FIRE PROTECTION PROJECTS:					
120	F-1	FIRE STATION 47 – PACIFIC HIGHLANDS RANCH	2005-2010	\$8,090,000	-	\$6,226,500	\$1,863,500
		TOTAL FIRE PROTECTION PROJECTS:	\$8,090,000		\$0	\$6,226,500	\$1,863,500

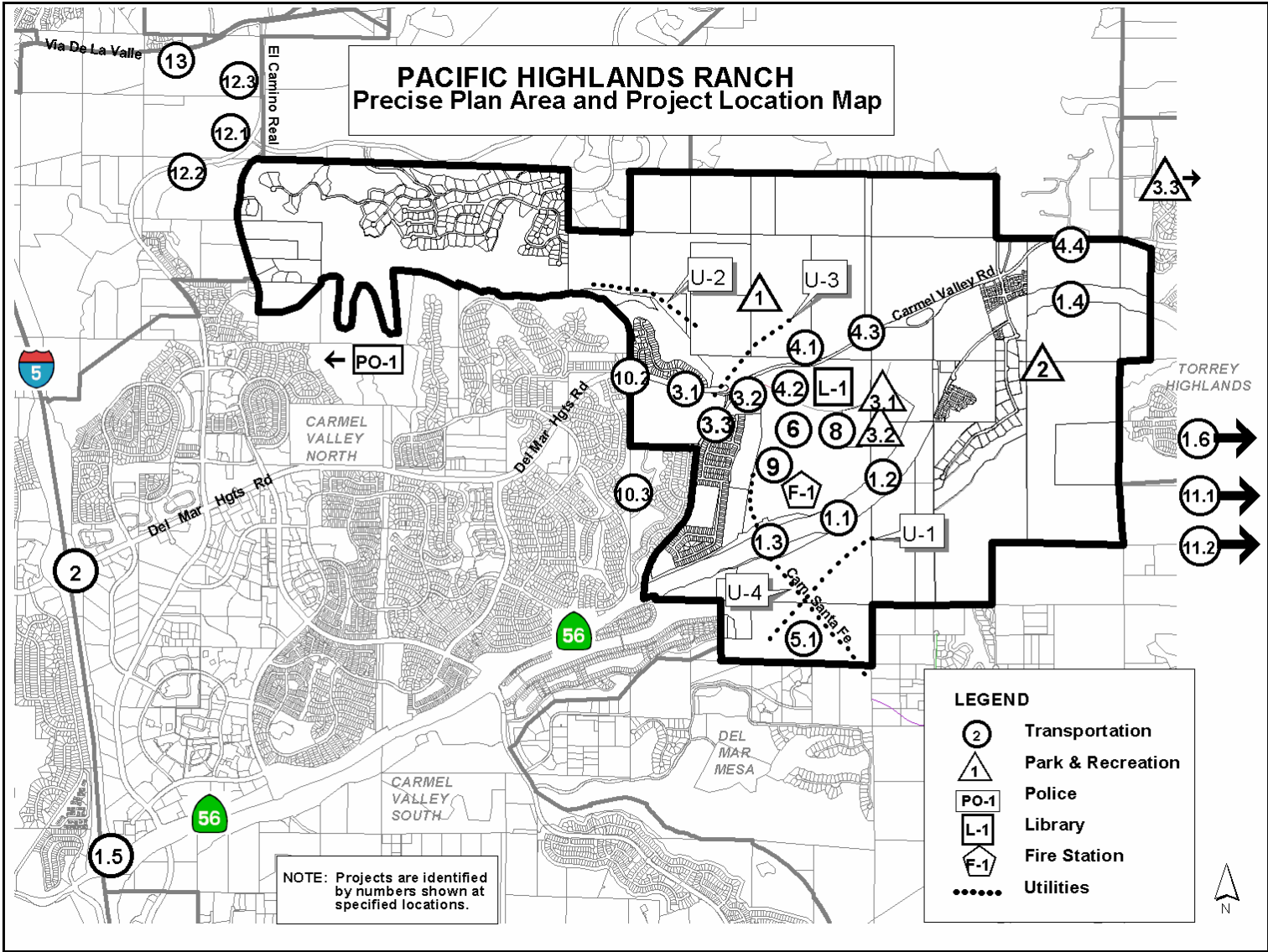
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			YEAR	(FY 2005)	DEV/SUBD	FBA-PHR	OTHER
		LIBRARY PROJECTS:					
124	L-1	BRANCH LIBRARY AND VILLAGE GREEN	2010-2012	\$10,526,000	-	\$3,937,000	\$6,589,000
		TOTAL LIBRARY PROJECTS:		\$10,526,000	\$0	\$3,934,000	\$6,589,000
		WATER UTILITY PROJECTS:					
128	U-1	CARMEL VALLEY TRUNK SEWER	2002-2010	\$9,892,000	-	\$1,283,000	\$8,609,000
130	U-2	GONZALES CANYON SEWER	2003-2012	\$492,000	-	\$492,000	-
132	U-3	DEL MAR HEIGHTS PIPELINE RELOCATION	2002-2010	\$3,495,000	-	\$3,495,000	-
134	U-4	CAMINO SANTA FE PIPELINE	2004-2009	\$4,391,000	-	\$3,604,000	\$787,000
		TOTAL WATER UTILITIES PROJECTS:		\$18,270,000	\$0	\$8,874,000	\$9,396,000
		GRAND TOTALS		\$658,226,931	\$28,078,255	\$137,398,452	\$492,750,224

Note:

Del Mar Highlands Estates, FM 13818, is included in Area of Benefit No. 2 and its FBA fees are not used to fund the following FBA-funded projects: T-3.1, T-3.2, T-4.2, T-6, T-11.1, and T-11.2.

Figure 2 Project Location Map



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